UNITED
NATIONS

A

General Assembly

Distr.
GENERAL

A/C.5/48/48/Add.32
26 January 1994

ORIGINAL: ENGLISH

Forty-eighth session
FIFTH COMMITTEE
Agenda item 122

PROGRAMME BUDGET FOR THE BIENNIUM 1992-1993

Second performance report

Report of the Secretary-General

Addendum

SECTION 32. CONFERENCE SERVICES

94-04303 (E) 030294 030294

/...

Table 32.1

Summary of projected expenditure for the biennium 1992-1993 by section, main object of expenditure and by main determining factor

(Thousands of United States dollars)

	Revised 1992-1993 appropriation	*Projected changes*					*Proposed 1992-1993 final appropriation*
		Rates of exchange	*Inflation*	*Decisions of policy-making organs*	*Other changes*	*Total*	
Posts	80 641.6	-	-	-	181.7	181.7	80 823.3
Other staff costs	14 821.7	-	-	-	(777.1)	(777.1)	14 044.6
Consultants and experts	63.1	-	-	-	-	-	63.1
Travel	50.8	-	-	-	271.7	271.7	322.5
Contractual services	1 799.3	-	-	-	5.3	5.3	1 804.6
General operating expenses	1 170.3	-	-	-	(174.7)	(174.7)	995.6
Supplies	5 616.0	-	-	-	(122.0)	(122.0)	5 494.0
Equipment	536.3	-	-	-	116.1	116.1	652.4
Other	1 451.7	-	-	-	1 709.3	1 709.3	3 161.0
Total	106 150.8	-	-	-	1 210.3	1 210.3	107 361.1

Extrabudgetary resources:

Previously estimated expenditures: $3 509.1
Revised estimated expenditures: a/

a/ The revised estimated extrabudgetary expenditures for conference services in 1992-1993 are all shown under section 41I below.

32.1 Provisions under section 32 were intended to cover requirements for conference and library services in New York, Geneva and Vienna during the first six months of 1992. As part of the first phase of the restructuring of the Secretariat in 1992, the former Department of Conference Services was merged with the Department of Administration and Management and provisions for the balance of 1992-1993 were transferred to section 41.

32.2 The overall increase proposed for section 32 ($1,210,300) reflects reductions in New York ($1,195,000) and Geneva ($186,800) offset by an increase at Vienna ($2,592,100). The latter increase reflects the pattern of meetings at Vienna, with a disproportionate workload in the first six months of the year. In addition, under current joint arrangements, final actual expenditure figures under section 32 had to await all billings from UNIDO. In the event, necessary adjustments have necessitated a request for the increased provision under section 32. It should be noted, however, that there is a more than

corresponding reduction for Vienna ($4,088,000 exclusive of currency and inflation fluctuations) under section 41I below.

Posts (Increase: $181,700)

32.3 Reductions for salaries and common staff costs in New York ($122,800) and Geneva ($203,900) are more than offset by an increase for Vienna ($508,400).

Other staff costs (Decrease: $771,100)

32.4 The overall decrease for this item reflects decreases for temporary assistance for meetings in New York ($1,054,700), partially as a result of the phasing of meetings, and Geneva ($104,900), partially offset by an increase for Vienna ($366,600). Minor changes are also reflected for general temporary assistance (increase of $27,400), overtime (decrease of $36,400) and meeting servicing assistants (increase of $24,900).

Travel (Increase: $271,700)

32.5 The primary factor for this increase is the practice of budgeting under temporary assistance for meetings at Geneva estimated requirements for temporary staff and for travel of Geneva-based conference staff to meetings held outside Geneva. In reporting expenditure, however, actual travel costs are reflected, usually with a corresponding reduction under temporary assistance for meetings. This accounts for an increase of $264,200 at Geneva.

General operating expenses (Decrease: $174,700)

32.6 The decrease for this category reflects a range of decreases for general operating expenses, including rental of office equipment ($88,800) and maintenance of office automation equipment ($82,600).

Other expenses

32.7 Offsetting increases ($116,100) and decreases ($122,000) are proposed for equipment and supplies respectively. Under contributions to joint activities, an increase of $1,709,300 is proposed for payments to the United Nations Industrial Development Organization (UNIDO) and the International Atomic Energy Agency (IAEA) for joint services provided by the two organizations to the Office of the United Nations at Vienna. It should be noted that more than offsetting reductions are reflected under section 41I below.